

CITY OF DETROIT
FISCAL 2005/2006 BUDGET

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY APPROPRIATIONS		
General Fund Group		
00024 Central Data Processing		
310010 Office Of Information Technology Services	4	477,271
310020 Contracts & Administration	5	1,156,450
310035 Enterprise Application Support Team	6	1,132,946
310050 Client Support Services	3	226,775
310060 Personal Computer Services	3	2,394,653
310070 System Support & Management	7	1,962,206
310080 Data Network Services	5	2,160,959
310090 Client Server - New Applications	4	320,596
310100 Non-Financial Applications	9	693,088
310110 Financial Applications	2	93,020
310130 Operations	16	5,512,008
310140 Input/Output Services	3	159,801
310170 Water Board Project	3	144,604
310230 Planning & Development Department	1	72,469
310240 Building & Safety	5	346,202
310290 Special Projects & Initiatives	2	157,069
310300 Public Safety	34	2,736,414
310310 Geographic Information Services	3	435,794
310330 Voice Communications	2	447,073
Central Data Processing Appro Total	117	20,629,397
11827 Publishing Services		
310335 Publishing Services	14	1,290,766
Publishing Services Appro Total	14	1,290,766
11828 Mailroom and Delivery		
310345 Mailroom and Delivery	15	2,024,341
Mailroom and Delivery Appro Total	15	2,024,341
General Fund Group Total	146	23,944,504
AGENCY APPROPRIATION TOTAL	146	23,944,504

**CITY OF DETROIT
FISCAL 2005/2006 BUDGET**

A31000 Information Technology Services Department

Appropriation Organization	Full-Time Equivalent	Amount
AGENCY REVENUES		
General Fund Group		
00024 Central Data Processing		
310020 Contracts & Administration		599,316
310080 Data Network Services		50,000
310230 Planning & Development Department		85,574
310310 Geographic Information Services		10,000
Central Data Processing Appro Total		<u>744,890</u>
11827 Publishing Services		
310335 Publishing Services		307,940
Publishing Services Appro Total		<u>307,940</u>
11828 Mailroom and Delivery		
310345 Mailroom and Delivery		453,371
Mailroom and Delivery Appro Total		<u>453,371</u>
General Fund Group Total		<u>1,506,201</u>
AGENCY REVENUE TOTAL		<u>1,506,201</u>